DDA _74-3343_

File _OfM 6_

OC-M-74-492
28 August 1974

MEMORANDUM FOR: ADP Control Officer for the DD/A

SUBJECT   : Reduction of OC FY-75 ADP Resource
                    Allocation

1. In response to your request, OC has reviewed the Office requirements for OJCS resources in FY-75 in an effort to identify reductions.

2. We feel that OC can/live with 420 hours of batch-processing CPU time and 5,637 OJCS man-hours. This represents 11% and 19% reductions respectively. While we are continuing our review for possible additional savings, it appears that further cuts will necessitate deferral of one or more projects until subsequent years.

3. Based on your response we will proceed to re-allocate the remaining FY-75 resources.

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Executive Assistant/OC

2 7 AUG 1974

MEMORANDUM FOR: DDA ADP Control Officer

SUBJECT   :   Review ADP Resource Requirements

REFERENCE   :   Meeting [   ] on
                    22 August 1974, same subject   STAT

    1.   Per your request I have reviewed the Office of
Finance ADP resource requirements and my conclusions are
as follows:

    A.   All of our requirements are necessary and
it would be extremely difficult to assign
priorities to our projects. Basically our
resources fall into three groups or projects:
Payroll, General Accounting and Budget.

    B.   The payroll system is a newly developed
operational system, however, it is still
plagued with difficulties and new
legislative changes require continual
changes and updating. Our estimates for
maintenance and updating are perhaps even
higher than the OJCS estimates included in
the requirements. The only savings that
could result in this project would be to
re-estimate the cost using a different
base than the FY 1974 figures. As we
pointed out in our previous submission,
we are not confident of the base used to
project FY 1975 estimates. We were not able
to completely isolate bad runs, production
vs development, etc. It should be noted that
we are under considerable time pressures in
the payroll cycle that would eliminate from
consideration any changes in the utilization
of prime time.

    C.   The budget system (FRS) and the general
accounting system (GAS) have been considered
top priorities in the MAP program and we
can't recommend any shifting in the phasing
of GAS that would further delay its development.
We have serious problems with our current
ongoing system and are relying heavily on
a new GAS/FRS to solve some of our problems.

D. Our requirements may be understated since we
    are not sure if cost for our actuarial study
    is included in the estimates. Our original
    submission stated that OJCS should submit
    estimates for this project but we have not
    received any indication that this was done.
    We also assume that CONIF III costs are
    being charged to Logistics.

2. In conclusion we understand your problem but
honestly feel we do not have a workable solution within
the Office of Finance. As noted in our previous report
we were not entirely confident of the base used for
projections and the new projects were based on OJCS
input therefore we defer to OJCS whether they feel
any reevaluation of our estimates would be beneficial.
If so, we would be glad to participate with them in a
review.

STAT

Office of Finance
ADP Control Officer

28 AUG 1974

MEMORANDUM FOR: Acting Chief, Plans Staff, DDA

SUBJECT   : ADP Resource Requirements Estimate

At the meeting of Office ADP Control Officers on 21 August,
you requested that we review our ADP resource estimates for FY
1975 and adjust them downward where possible. You also indicated
that resources projected for MAP projects would probably not be
the best candidates for reduction. With the exception of two
Priority 2 projects (Vehicles and DC Space), all of our projects
are MAP related and assigned Priority 1. While the Vehicles and
DC Space projects are Priority 2, the resources projected for
their continuation and/or development are insignificant and would
seem to have little, if any, effect on the total if they were
dropped or modified. We request, therefore, that we be permitted
to retain our estimates as they were submitted in June.

STAT

Michael J. Malanick
Director of Logistics

28 August 1974

MEMORANDUM FOR: Acting Chief, DD/A Plans Staff

SUBJECT   : ADP Resource Allocation Systems

REFERENCE   : a. Memo to DD/M&S ADP Control Officers
                      fr AC/DDM&S Plans Staff dtd 18 Jun 74,
                      Same Subject (DD/M&S 74-2229)
                  b. OMS Memo dtd 3 Jul 73, Same Subject
                      to AC/DDM&S Plans Staff
                  c. 22 Aug 74 Meeting on ADP Resource
                      Allocations

    1. Pursuant to the reported discussion at the
22 August 1974 meeting, the following information is
submitted in accordance with the requests expressed at
the meeting.

    2. The OMS computer projects have been divided into
four priority groups outlined below with 1 being the
highest priority and 4 being the lowest.

STAT

SUBJECT: ADP Resource Allocation Systems

    5. It is requested that the writer be included on
any discussions concerning any possible change in the
status of the OMS computer projects.

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ADP Resource Allocation Officer
Office of Medical Services

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28 August 1974

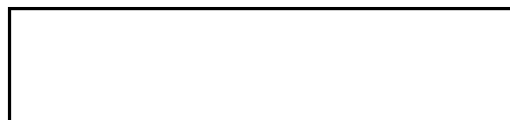MEMORANDUM FOR: DDA/ADP Control Officer

SUBJECT   :   ADP Resource Problems

    1. As requested, we have reviewed the data submitted
for the ADP Call from the Office of Personnel for FY 1975.
We have been unable to find any feasible way to reduce the
estimated time or to change the priorities of the projects.
As far as we can determine, no OP Reports are run during
prime time and the prime time being used is apparently un-
avoidable in developing the MAP projects.

    2. Recognizing that the primary targets for OP in
FY 1975 were the MAP projects -- PERSIGN, STAFFING and
CEMLOC -- all requests from users for changes or in the
number of scheduled reports which they considered neces-
sary or desirable were denied except for:

    a. PERCON where we anticipated an increase in
        special requests and a need for minor changes
        in software in preparation for the Agency's
        adoption of one ceiling at the beginning of
        FY 1976.

    b. CREDIT where a minor additional increase was
        incorporated for printing and addressing de-
        linquency notices. This had been approved
        in FY 1974.

    3. We have deleted several projects and tabled other
MAP projects, some of which have a very high priority in
OP, such as GAP and INSURANCE, pending completion of the
three projects above. The remaining projects are the
minimum required to support on-going activities. In these
we projected only maintenance necessary to reflect changes
in Agency organization or in regulations.

STAT

C/ADRS/P&C/OP

27 August 1974

MEMORANDUM FOR: DDA ADP Control Officer

SUBJECT : Requirements for OJCS Support - FY 1975

1. As a result of the questions asked in the recent ADP Control Officer meeting, we have reviewed our requirements for OJCS support for FY 1975. It should be understood that the dramatic increase in projected hours of support was based on a need to convert the software in our training programs to Agency language format. This need will remain with us until such time as the conversion is complete.

2. Most of our software is programmed for use with BASIC, a computer language not now available in Agency computer programs. Were BASIC systems available our software development requirements would probably be halved.

3. Because our move into the Agency system has been slowed, we can reduce our software development in manhours from 10,805 to 8,805 and our TS sessions from 2,380 to 1,980.

4. The questions posed in the meeting were:

    a. Are the programs projected necessary?

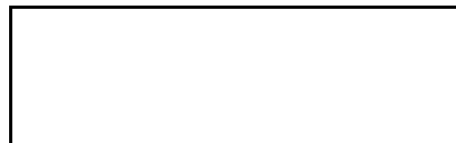   Response: These are based on the requirement of on-going training courses.

    b. What are the relative priorities of these activities?

    Response:

        (1) TRAIN
        (2) Information Science for Financial Management
        (3) Information Science for Imagery Analysis
        (4) Systems Dynamics
        (5) Information Science for Managers
        (6) Information Science for Intelligence Functions
        (7) Survey of Intelligence Information Systems

    c. Can we shift some of these activities to non-prime time?

    Response: All programs are held during the period 0800-1700.

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Chief, Plans & Development Staff, OTR